

2023 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between Adj Base and 24Gov

Numbers and Language
Differences
Agencies: DPS

Agency: Department of Public Safety

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Fire and Life Safety													
Fire and Life Safety													
Add Deputy Fire Marshal 1/2 (12-#017) for Inspections and Investigations in Southeast Alaska	24Gov	Inc	219.5	147.5	8.1	41.0	7.2	15.7	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			219.5										
One-Time Startup Costs for New Deputy Fire Marshal in Southeast Alaska	24Gov	IncOTI	83.7	0.0	0.0	14.7	6.0	63.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			83.7										
* Allocation Difference *			303.2	147.5	8.1	55.7	13.2	78.7	0.0	0.0	1	0	0
** Appropriation Difference **			303.2	147.5	8.1	55.7	13.2	78.7	0.0	0.0	1	0	0
Alaska State Troopers													
Statewide Drug and Alcohol Enforcement Unit													
Add Criminal Justice Technician 1/2 (12-#007) for Anchorage Airport Interdiction	24Gov	Inc	112.6	95.6	0.0	16.0	1.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			112.6										
One-Time Startup Costs for New Criminal Justice Technician 1/2 for Anchorage Airport Interdiction	24Gov	IncOTI	18.4	0.0	0.0	0.0	18.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			18.4										
* Allocation Difference *			131.0	95.6	0.0	16.0	19.4	0.0	0.0	0.0	1	0	0
Alaska State Trooper Detachments													
Add Remaining 25% Funding for Filled Positions Provided in FY21 at 75% Funding	24Gov	Inc	755.9	755.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			755.9										
Add Full Funding for Filled Sergeant and Four Trooper Positions Provided in FY23 without Funding	24Gov	Inc	1,280.9	844.9	108.0	205.0	36.0	87.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,280.9										
Add Criminal Justice Technician 1/2 (12-#059) for Statewide Evidence Entry	24Gov	Inc	112.6	95.6	0.0	16.0	1.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			112.6										
One-Time Startup Costs for Criminal Justice Technician 1/2	24Gov	IncOTI	18.4	0.0	0.0	0.0	18.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			18.4										
Add Mental Health Clinician 2 (12-#058) to Expand Wellness Program	24Gov	Inc	162.0	123.4	21.6	16.0	1.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			162.0										
One-Time Startup Costs for Mental Health Clinician 2	24Gov	IncOTI	18.4	0.0	0.0	0.0	18.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			18.4										

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Alaska State Troopers (continued)													
Alaska State Trooper Detachments (continued)													
Add Training Specialist to Expand Training Options and Meet Professional Police Training Demands	24Gov	Inc	153.8	116.8	20.0	16.0	1.0	0.0	0.0	0.0	1	0	0
1005 GF/Prgm (DGF)			153.8										
One-Time Startup Costs for Training Specialist	24Gov	IncOTI	18.4	0.0	0.0	0.0	18.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			18.4										
Add Public Safety Technician 2 (12-#049) for Asset Management	24Gov	Inc	102.2	85.2	0.0	16.0	1.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			102.2										
One-Time Startup Costs for Public Safety Technician 2	24Gov	IncOTI	18.4	0.0	0.0	0.0	18.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			18.4										
Add Funding to Address Rising Costs in Equipment and Supplies	24Gov	Inc	452.1	0.0	0.0	145.0	307.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			452.1										
Transition to Digital Evidence Management Software for Online Evidence Management	24Gov	Inc	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			300.0										
* Allocation Difference *			3,393.1	2,021.8	149.6	714.0	420.7	87.0	0.0	0.0	4	0	0
Alaska Bureau of Investigation													
Critical Software System Licensure for Crime Investigations	24Gov	Inc	319.0	0.0	0.0	319.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			319.0										
Add Two Forensic Technician 2 (12-#027, 12-#028) for Crime Scene Response	24Gov	Inc	261.5	202.5	25.0	32.0	2.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)			261.5										
One-Time Startup Costs for Two New Forensic Technician 2 Positions	24Gov	IncOTI	36.8	0.0	0.0	0.0	36.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			36.8										
* Allocation Difference *			617.3	202.5	25.0	351.0	38.8	0.0	0.0	0.0	2	0	0
Aircraft Section													
Add Public Safety Technician 2 (12-#064) to Increase Operational Capacity	24Gov	Inc	102.7	85.7	0.0	16.0	1.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			95.0										
1007 I/A Rcpts (Other)			7.7										
One-Time Startup Costs for New Public Safety Technician 2	24Gov	IncOTI	18.4	0.0	0.0	0.0	18.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			18.4										
Add Aircraft Pilot 1 (12-#061) to Increase Operational Capacity	24Gov	Inc	259.4	228.4	14.0	16.0	1.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			259.4										

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Alaska State Troopers (continued)													
Aircraft Section (continued)													
One-Time Startup Costs for New Aircraft Pilot 1	24Gov	IncOTI	18.4	0.0	0.0	0.0	18.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			18.4										
* Allocation Difference *			398.9	314.1	14.0	32.0	38.8	0.0	0.0	0.0	2	0	0
Alaska Wildlife Troopers													
Add Full Funding for Three State Trooper Positions (in Galena, Saint Mary's, & Yakutat) Provided in FY23 without Funding	24Gov	Inc	942.8	681.2	64.8	123.0	21.6	52.2	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			942.8										
Add a Criminal Justice Technician 1/2 (12-#070) for Field Support	24Gov	Inc	120.3	103.3	0.0	16.0	1.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			120.3										
One-Time Startup Costs for New Criminal Justice Technician 1/2	24Gov	IncOTI	18.4	0.0	0.0	0.0	18.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			18.4										
* Allocation Difference *			1,081.5	784.5	64.8	139.0	41.0	52.2	0.0	0.0	1	0	0
** Appropriation Difference **			5,621.8	3,418.5	253.4	1,252.0	558.7	139.2	0.0	0.0	10	0	0
Village Public Safety Officer Program													
Village Public Safety Officer Program													
Restore and Maintain One-Time Segment of SB81 FY23 Fiscal Note Funding for Background Checks for VPSOs	24Gov	IncM	14.9	0.0	0.0	14.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			14.9										
Establish Village Public Safety Director to Better Serve Rural Communities	24Gov	Inc	196.5	119.3	5.0	62.2	10.0	0.0	0.0	0.0	1	0	-1
1004 Gen Fund (UGF)			196.5										
One-Time Startup Costs for New VPSO Director	24Gov	IncOTI	102.9	0.0	0.0	15.5	24.4	63.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			102.9										
* Allocation Difference *			314.3	119.3	5.0	92.6	34.4	63.0	0.0	0.0	1	0	-1
** Appropriation Difference **			314.3	119.3	5.0	92.6	34.4	63.0	0.0	0.0	1	0	-1
Council on Domestic Violence and Sexual Assault													
Council on Domestic Violence and Sexual Assault													
Replace Insufficient Federal Victims of Crimes Act (VOCA) Grant Funding	24Gov	IncOTI	3,000.0	0.0	0.0	0.0	0.0	0.0	3,000.0	0.0	0	0	0
1004 Gen Fund (UGF)			3,000.0										
Increase and Enhance Community-Based Prevention and Battering Intervention Program Activities	24Gov	Inc	1,200.0	0.0	0.0	440.0	0.0	0.0	760.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,200.0										

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Council on Domestic Violence and Sexual Assault (continued)													
Council on Domestic Violence and Sexual Assault (continued)													
Increased Statutory Distribution of Restorative Justice Account Funding	24Gov	Inc	420.4	0.0	0.0	0.0	0.0	0.0	420.4	0.0	0	0	0
1171 Rest Just (Other)			420.4										
* Allocation Difference *			4,620.4	0.0	0.0	440.0	0.0	0.0	4,180.4	0.0	0	0	0
** Appropriation Difference **			4,620.4	0.0	0.0	440.0	0.0	0.0	4,180.4	0.0	0	0	0
Statewide Support													
Commissioner's Office													
Add Administrative Assistant 2 (12-#018) for Public Information Office	24Gov	Inc	109.8	92.8	0.0	16.0	1.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			109.8										
One-Time Startup Costs for New Administrative Assistant 2	24Gov	IncOTI	18.4	0.0	0.0	0.0	18.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			18.4										
Increase Public Information Office Staffing to Meet Statutory Requirements Related to Body-Worn Cameras	24Gov	Inc	471.7	403.7	0.0	64.0	4.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)			471.7										
One-Time Startup Costs for a New Information Systems Coordinator and Three New Criminal Justice Tech 2 Positions	24Gov	IncOTI	73.6	0.0	0.0	0.0	73.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			73.6										
* Allocation Difference *			673.5	496.5	0.0	80.0	97.0	0.0	0.0	0.0	5	0	0
Administrative Services													
Add Administrative Operations Manager 2 (12-#029) to Expand Centralized Administrative Support Services	24Gov	Inc	182.1	162.6	2.5	16.0	1.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			182.1										
One-Time Startup Costs for New Administrative Operations Manager 2	24Gov	IncOTI	18.4	0.0	0.0	0.0	18.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			18.4										
Add Two Maintenance Generalist Journey (12-#091, 12-#092) to Maintain Housing in Rural Trooper Stations	24Gov	Inc	269.6	195.6	40.0	32.0	2.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)			269.6										
One-Time Startup Costs for Two New Maintenance Generalist Journey Positions	24Gov	IncOTI	36.8	0.0	0.0	0.0	36.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			36.8										
* Allocation Difference *			506.9	358.2	42.5	48.0	58.2	0.0	0.0	0.0	3	0	0

Alaska Public Safety Communication Services (APSCS)

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Statewide Support (continued)													
Alaska Public Safety Communication Services (APSCS) (continued)													
Add Stocks and Parts Services 3 Position (12-#077) for Inventory Support	24Gov	Inc	124.1	104.1	3.0	16.0	1.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			124.1										
One-Time Startup Costs for New Stocks and Parts Services 3 Position	24Gov	IncOTI	18.4	0.0	0.0	0.0	18.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			18.4										
* Allocation Difference *			142.5	104.1	3.0	16.0	19.4	0.0	0.0	0.0	1	0	0
Criminal Justice Information Systems Program													
Status Change for Five Grant-Funded Positions	24Gov	Inc	61.8	61.8	0.0	0.0	0.0	0.0	0.0	0.0	5	0	-5
1002 Fed Rcpts (Fed)			61.8										
One-Time Costs Related to Five Grant-Funded Positions Converted from Temporary to Permanent Full Time Status	24Gov	IncOTI	92.0	0.0	0.0	0.0	92.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			92.0										
Add Fingerprint Technician 1/2 (12-#080) to Meet Federal National Fingerprint File Compliance Requirements	24Gov	Inc	120.9	103.9	0.0	16.0	1.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			120.9										
One-Time Startup Costs for New Fingerprint Technician 1/2	24Gov	IncOTI	18.4	0.0	0.0	0.0	18.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			18.4										
Add Criminal Justice Planner (12-#090) for Records Management Support	24Gov	Inc	167.9	144.9	8.0	12.0	3.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			167.9										
One-Time Startup Costs for New Criminal Justice Planner	24Gov	IncOTI	18.4	0.0	0.0	0.0	18.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			18.4										
* Allocation Difference *			479.4	310.6	8.0	28.0	132.8	0.0	0.0	0.0	7	0	-5
** Appropriation Difference **			1,802.3	1,269.4	53.5	172.0	307.4	0.0	0.0	0.0	16	0	-5
Violent Crimes Compensation Board													
Violent Crimes Compensation Board													
Increased Statutory Distribution of Restorative Justice Account Funds Provided to the Crime Victims Compensation Fund	24Gov	Inc	2,382.2	232.4	5.0	0.0	14.6	0.0	2,130.2	0.0	0	0	0
1220 Crime VCF (Other)			2,382.2										
* Allocation Difference *			2,382.2	232.4	5.0	0.0	14.6	0.0	2,130.2	0.0	0	0	0
** Appropriation Difference **			2,382.2	232.4	5.0	0.0	14.6	0.0	2,130.2	0.0	0	0	0
*** Agency Difference ***			15,044.2	5,187.1	325.0	2,012.3	928.3	280.9	6,310.6	0.0	28	0	-6
**** All Agencies Difference ****			15,044.2	5,187.1	325.0	2,012.3	928.3	280.9	6,310.6	0.0	28	0	-6

Column Definitions

Adj Base (FY24 Adjusted Base) - FY23 Management Plan less one-time items, plus FY24 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (e.g. salary and benefit increases). The Adjusted Base is the "first cut" of the FY24 budget; it is the base to which the Governor's and the legislature's increments, decrements, and fund changes are added.

24Gov (24Gov) - Includes FY24 Adjusted Base plus the Governor's operating budget requests for increments, decrements, fund source changes, and language transactions submitted on December 15, 2022.